

# Unrestricted General Funds

## Component Summary (1078) Department of Corrections

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Facility-Capital Improvement Unit								
Fac-Capital Improvement Unit	1,556.2	1,595.0	1,595.0	1,595.0	1,575.8	1,575.8	-19.2	-1.2%
RDU Total:	1,556.2	1,595.0	1,595.0	1,595.0	1,575.8	1,575.8	-19.2	-1.2%
Administration and Support								
Office of the Commissioner	1,129.6	1,139.8	1,139.8	1,042.1	1,010.5	1,010.5	-129.3	-11.3%
Recruitment and Retention	546.9	766.2	766.2	921.2	0.0	0.0	-766.2	-100.0%
Administrative Services	4,492.8	4,549.7	4,549.7	4,492.4	4,885.3	4,885.3	335.6	7.4%
Information Technology MIS	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	2,355.9	-128.3	-5.2%
Research and Records	849.7	878.3	878.3	954.4	925.8	925.8	47.5	5.4%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	11,146.7	10,108.1	10,108.1	10,108.1	9,467.4	9,467.4	-640.7	-6.3%
Population Management								
Recruitment and Retention	0.0	0.0	0.0	0.0	400.0	400.0	400.0	100.0%
Correctional Academy	1,693.4	1,523.6	1,523.6	1,523.6	1,510.2	1,529.9	6.3	0.4%
Institution Director's Office	2,010.8	2,052.7	2,052.7	2,052.7	2,009.5	2,009.5	-43.2	-2.1%
Classification and Furlough	1,104.8	1,248.2	1,248.2	1,248.2	1,214.1	1,214.1	-34.1	-2.7%
Out-of-State Contractual	250.4	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,135.6	3,615.7	3,615.7	3,615.7	3,603.5	3,672.8	57.1	1.6%
Point of Arrest	466.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	19,553.0	14,694.4	14,694.4	15,191.1	14,879.4	15,299.8	605.4	4.1%
Anvil Mtn Correctional Center	6,959.5	7,082.0	7,082.0	7,172.9	7,095.4	7,287.2	205.2	2.9%
Combined Hiland Mtn Corr Ctr	14,680.1	15,324.0	15,324.0	14,684.4	16,182.1	16,596.1	1,272.1	8.3%
Fairbanks Correctional Center	12,149.5	12,969.5	12,969.5	12,629.5	12,751.1	13,080.8	111.3	0.9%
Goose Creek Correctional Center	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	44,444.7	630.3	1.4%
Ketchikan Correctional Center	5,034.8	5,119.2	5,119.2	4,985.0	5,053.9	5,178.2	59.0	1.2%
Lemon Creek Correctional Ctr	10,680.3	10,785.7	10,785.7	10,898.5	11,033.7	11,300.0	514.3	4.8%

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<b>Population Management</b>								
Mat-Su Correctional Center	7,089.4	7,013.3	7,013.3	7,013.3	7,067.2	7,261.6	248.3	3.5%
Palmer Correctional Center	3,751.8	15,930.7	15,930.7	16,260.0	16,403.4	16,741.1	810.4	5.1%
Spring Creek Correctional Ctr	22,823.2	25,749.2	25,749.2	24,963.8	24,829.0	25,415.3	-333.9	-1.3%
Wildwood Correctional Center	16,048.3	16,274.0	16,274.0	16,417.6	16,294.7	16,706.8	432.8	2.7%
Yukon-Kuskokwim Corr Center	9,486.6	9,100.8	9,100.8	9,975.6	10,143.2	10,397.0	1,296.2	14.2%
Pt.MacKenzie Correctional Farm	5,062.2	4,542.4	4,542.4	4,565.4	4,629.1	4,732.2	189.8	4.2%
Probat &Parole Dir Office	676.6	748.9	748.9	999.7	974.1	974.1	225.2	30.1%
Pre-Trial Services	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	10,800.6	-308.1	-2.8%
Statewide Probation and Parole	16,779.5	18,764.9	18,764.9	18,514.1	17,962.5	17,962.5	-802.4	-4.3%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Parole Board	1,678.7	1,971.9	1,971.9	1,971.9	1,920.6	1,920.6	-51.3	-2.6%
<b>RDU Total:</b>	<b>224,660.9</b>	<b>237,362.9</b>	<b>237,362.9</b>	<b>237,362.9</b>	<b>238,052.5</b>	<b>242,853.6</b>	<b>5,490.7</b>	<b>2.3%</b>
<b>Community Residential Centers</b>								
Community Residential Centers	13,473.3	15,648.3	15,648.3	15,648.3	15,648.3	15,648.3	0.0	0.0%
<b>RDU Total:</b>	<b>13,473.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Electronic Monitoring</b>								
Electronic Monitoring	1,686.0	2,035.0	2,035.0	2,035.0	1,991.9	1,991.9	-43.1	-2.1%
<b>RDU Total:</b>	<b>1,686.0</b>	<b>2,035.0</b>	<b>2,035.0</b>	<b>2,035.0</b>	<b>1,991.9</b>	<b>1,991.9</b>	<b>-43.1</b>	<b>-2.1%</b>
<b>Health and Rehabilitation Services</b>								
Health and Rehab Director's Ofc	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	1,046.9	-28.7	-2.7%
Physical Health Care	49,062.7	56,910.3	56,910.3	56,775.5	57,712.1	57,712.1	801.8	1.4%
Behavioral Health Care	9,281.1	10,055.6	10,055.6	10,190.4	10,925.3	10,925.3	869.7	8.6%
Substance Abuse Treatment Pgr	2,998.7	3,373.4	3,373.4	3,373.4	5,465.9	5,465.9	2,092.5	62.0%
Sex Offender Management Progr	958.1	1,036.4	1,036.4	1,036.4	1,013.5	1,013.5	-22.9	-2.2%

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Health and Rehabilitation Services								
Reentry Unit	391.1	784.7	784.7	784.7	764.3	764.3	-20.4	-2.6%
RDU Total:	63,694.3	73,236.0	73,236.0	73,236.0	76,928.0	76,928.0	3,692.0	5.0%
Offender Habilitation								
Education Programs	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
RDU Total:	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Recidivism Reduction Grants								
Recidivism Reduction Grants	0.0	3.6	3.6	3.6	3.6	3.6	0.0	0.0%
RDU Total:	0.0	3.6	3.6	3.6	3.6	3.6	0.0	0.0%
24 Hour Institutional Utilities								
24 Hr Institutional Utilities	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Total:	11,658.6	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	788.5	788.5	788.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	788.5	788.5	788.5	100.0%
Unrestricted General (UGF):	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	360,939.7	9,268.2	2.6%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	327,876.0	351,671.5	351,671.5	351,671.5	356,138.6	360,939.7	9,268.2	2.6%